

収支予算書(事業別区分経理の内訳表)

平成28年4月1日から平成29年3月31日まで

(単位:千円)

| 科 目 | 公益目的事業会計 | | | | | | | | | | | 小計 | 収益事業等会計 | 法人会計 | 内部取引消去 | 合計 | | |
|---------------------|-----------------|-----------------|-------------|---------------------|---------------------|----------------|-------------|-------------|-------------|---------|----------|--------------|-----------|--------------|-------------|-----|--------------|--|
| | 公1 | 公2 | 公3 | 公4 | 公5 | 公6 | 公7 | 公8 | 公9 | 公10 | 共通 | | | | | | | |
| | 競輪収益による 機械振興 | 競輪収益による 公益振興 | 競輪運営支援 | オートレース収益 による機械振興 | オートレース収益 による公益振興 | オートレース 運営支援 | 競輪競技運営 | 競輪開催 | 競輪情報システム | 自転車普及 | | | | | | | | |
| I 一般正味財産増減の部 | | | | | | | | | | | | | | | | | | |
| 1. 経常増減の部 | | | | | | | | | | | | | | | | | | |
| (1) 経常収益 | | | | | | | | | | | | | | | | | | |
| ①基本財産運用益 | (0) | (0) | (0) | (0) | (0) | (0) | (0) | (0) | (9,072) | (0) | (71) | (9,143) | (0) | (0) | (0) | (0) | (9,143) | |
| 基本財産受取利息 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 9,072 | 0 | 71 | 9,143 | 0 | 0 | 0 | 0 | 9,143 | |
| ②特定資産運用益 | (105) | (285) | (50) | (45) | (28) | (0) | (4,853) | (0) | (0) | (0) | (34,298) | (39,664) | (1,070) | (470) | (0) | (0) | (41,204) | |
| 特定資産受取利息 | 105 | 285 | 50 | 45 | 28 | 0 | 4,853 | 0 | 0 | 0 | 34,298 | 39,664 | 1,070 | 470 | 0 | 0 | 41,204 | |
| ③受取交付金収益 | (0) | (0) | (0) | (0) | (0) | (0) | (0) | (0) | (0) | (0) | (0) | (0) | (0) | (13,623,209) | (0) | (0) | (13,623,209) | |
| 機械工業振興交付金 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 6,270,800 | 0 | 0 | 6,270,800 | |
| 公益事業振興交付金 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 5,244,549 | 0 | 0 | 5,244,549 | |
| 競輪関係業務交付金 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,801,852 | 0 | 0 | 1,801,852 | |
| 小型自動車競走関係業務交付金 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 306,008 | 0 | 0 | 306,008 | |
| ④事業収益 | (56,470) | (147,060) | (12,799) | (10,531) | (2,586) | (40,257) | (8,542,720) | (3,003,054) | (498,484) | (5,060) | (0) | (12,319,021) | (292,343) | (216,977) | (△ 11,284) | (0) | (12,817,057) | |
| 不交付補助金 | 52,400 | 130,190 | 0 | 9,954 | 1,526 | 0 | 0 | 0 | 0 | 0 | 0 | 194,070 | 0 | 0 | 0 | 0 | 194,070 | |
| 返還補助金 | 4,070 | 16,870 | 0 | 577 | 1,060 | 0 | 0 | 0 | 0 | 0 | 0 | 22,577 | 0 | 0 | 0 | 0 | 22,577 | |
| 競輪競技運営事業収益 | 0 | 0 | 0 | 0 | 0 | 0 | 8,542,720 | 0 | 0 | 0 | 0 | 8,542,720 | 0 | 216,977 | 0 | 0 | 8,759,697 | |
| 車券関係事業収益 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 582,069 | 0 | 0 | 0 | 582,069 | 0 | 0 | 0 | 0 | 582,069 | |
| 宣伝関係事業収益 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 303,876 | 0 | 0 | 0 | 303,876 | 0 | 0 | 0 | 0 | 303,876 | |
| 場内整理関係事業収益 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,850,109 | 0 | 0 | 0 | 1,850,109 | 0 | 0 | 0 | 0 | 1,850,109 | |
| 競輪周辺事業収益 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 250,543 | 0 | 0 | 0 | 250,543 | 0 | 0 | 0 | 0 | 250,543 | |
| 選手会関係事業収益 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,732 | 0 | 0 | 0 | 1,732 | 0 | 0 | 0 | 0 | 1,732 | |
| 選手共済会関係事業収益 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 14,725 | 0 | 0 | 0 | 14,725 | 0 | 0 | 0 | 0 | 14,725 | |
| システム利用事業収益 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 486,984 | 0 | 0 | 486,984 | 0 | 0 | △ 11,284 | 0 | 475,700 | |
| 受託事業収益 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 11,500 | 0 | 0 | 11,500 | 0 | 0 | 0 | 0 | 11,500 | |
| 名城自転車天国事業収益 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 5,060 | 0 | 5,060 | 0 | 0 | 0 | 0 | 5,060 | |
| その他公益目的事業収益 | 0 | 0 | 12,799 | 0 | 0 | 40,257 | 0 | 0 | 0 | 0 | 0 | 53,056 | 0 | 0 | 0 | 0 | 53,056 | |
| 収益事業収益 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 292,343 | 0 | 0 | 0 | 292,343 | |
| ⑤受取分担金 | (0) | (0) | (0) | (0) | (0) | (0) | (0) | (0) | (4,129,376) | (0) | (0) | (4,129,376) | (0) | (108,534) | (△ 576,382) | (0) | (3,661,528) | |
| 受取分担金 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4,129,376 | 0 | 0 | 4,129,376 | 0 | 108,534 | △ 576,382 | 0 | 3,661,528 | |
| ⑥受取寄付金 | (0) | (0) | (0) | (0) | (0) | (0) | (0) | (0) | (0) | (0) | (0) | (0) | (0) | (0) | (0) | (0) | (0) | |
| 受取寄付金 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| ⑦雑収益 | (0) | (0) | (0) | (0) | (0) | (0) | (3,540) | (731) | (100) | (0) | (0) | (4,371) | (4,977) | (8,748) | (0) | (0) | (18,096) | |
| 受取利息 | 0 | 0 | 0 | 0 | 0 | 0 | 86 | 0 | 0 | 0 | 0 | 86 | 197 | 761 | 0 | 0 | 1,044 | |
| 有価証券利息 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 6,881 | 0 | 0 | 6,881 | |
| 貸付金利息 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 受取賃貸料 | 0 | 0 | 0 | 0 | 0 | 0 | 1,284 | 24 | 0 | 0 | 0 | 1,308 | 0 | 921 | 0 | 0 | 2,229 | |
| その他の雑収益 | 0 | 0 | 0 | 0 | 0 | 0 | 2,170 | 707 | 100 | 0 | 0 | 2,977 | 4,780 | 185 | 0 | 0 | 7,942 | |
| 経常収益計 | 56,575 | 147,345 | 12,849 | 10,576 | 2,614 | 40,257 | 8,551,113 | 3,003,785 | 4,637,032 | 5,060 | 34,369 | 16,501,575 | 298,390 | 13,957,938 | △ 587,666 | (0) | 30,170,237 | |
| (2) 経常費用 | | | | | | | | | | | | | | | | | | |
| ①事業費 | (1,824,269) | (3,273,990) | (7,419,033) | (272,205) | (161,764) | (1,337,335) | (8,551,113) | (3,003,785) | (4,820,420) | (9,923) | (0) | (30,673,837) | (188,760) | (0) | (△ 587,666) | (0) | (30,274,931) | |
| 機械工業振興補助事業費 | 1,553,000 | 0 | 0 | 247,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,800,000 | 0 | 0 | 0 | 0 | 1,800,000 | |
| 公益事業振興補助事業費 | 0 | 2,967,250 | 0 | 0 | 137,750 | 0 | 0 | 0 | 0 | 0 | 0 | 3,105,000 | 0 | 0 | 0 | 0 | 3,105,000 | |
| 補助事業運営費 | 107,646 | 116,790 | 0 | 9,998 | 9,886 | 0 | 0 | 0 | 0 | 0 | 0 | 244,320 | 0 | 0 | 0 | 0 | 244,320 | |
| 支払還付金 | 0 | 0 | 150,000 | 0 | 0 | 10,000 | 0 | 0 | 0 | 0 | 0 | 160,000 | 0 | 0 | 0 | 0 | 160,000 | |
| 公正安全事業費 | 0 | 0 | 184,219 | 0 | 0 | 112,750 | 0 | 0 | 0 | 0 | 0 | 296,969 | 0 | 0 | 0 | 0 | 296,969 | |
| 運営支援費 | 0 | 0 | 4,363,542 | 0 | 0 | 810,529 | 0 | 0 | 0 | 0 | 0 | 5,174,071 | 0 | 0 | 0 | 0 | 5,174,071 | |
| 助成金 | 0 | 0 | 1,074,787 | 0 | 0 | 27,339 | 0 | 0 | 0 | 0 | 0 | 1,102,126 | 0 | 0 | 0 | 0 | 1,102,126 | |
| 競技費 | 0 | 0 | 0 | 0 | 0 | 0 | 465,118 | 0 | 0 | 0 | 0 | 465,118 | 0 | 0 | 0 | 0 | 465,118 | |
| 選手関係費 | 0 | 0 | 0 | 0 | 0 | 0 | 242,838 | 0 | 0 | 0 | 0 | 242,838 | 0 | 0 | 0 | 0 | 242,838 | |
| 競技実施諸費 | 0 | 0 | 0 | 0 | 0 | 0 | 11,497 | 0 | 0 | 0 | 0 | 11,497 | 0 | 0 | 0 | 0 | 11,497 | |
| 業務委託費 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,042,231 | 0 | 0 | 0 | 2,042,231 | 0 | 0 | △ 11,284 | 0 | 2,030,947 | |
| 競輪情報システム事業費 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,572,495 | 0 | 0 | 2,572,495 | 0 | 0 | 0 | 0 | 2,572,495 | |
| 自転車普及事業費 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,605 | 0 | 1,605 | 0 | 0 | 0 | 0 | 1,605 | |
| 収益事業費 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 48,269 | 0 | 0 | 0 | 48,269 | |
| 人件費 | 105,393 | 125,246 | 772,290 | 7,227 | 7,138 | 205,587 | 4,958,385 | 460,398 | 247,863 | 4,052 | 0 | 6,893,579 | 2,783 | 0 | 0 | 0 | 6,896,362 | |
| 退職給付費用 | 8,439 | 9,999 | 66,534 | 3,971 | 3,971 | 14,394 | 369,032 | 19,036 | 3,338 | 268 | 0 | 498,982 | 244 | 0 | 0 | 0 | 499,226 | |
| 福利厚生費 | 27,535 | 30,188 | 111,172 | 1,342 | 1,339 | 30,167 | 728,798 | 69,187 | 10,100 | 486 | 0 | 1,010,314 | 526 | 0 | 0 | 0 | 1,010,840 | |
| 会議費 | 0 | 0 | 0 | 0 | 0 | 0 | 858 | 0 | 608 | 0 | 0 | 1,466 | 0 | 0 | 0 | 0 | 1,466 | |
| 旅費交通費 | 7,388 | 9,139 | 86,621 | 913 | 679 | 18,350 | 434,355 | 26,756 | 17,610 | 72 | 0 | 601,883 | 72 | 0 | 0 | 0 | 601,955 | |
| 通信運搬費 | 1,183 | 1,161 | 10,531 | 110 | 99 | 2,712 | 36,492 | 15,201 | 1,246 | 42 | 0 | 68,777 | 33 | 0 | 0 | 0 | 68,810 | |
| 減価償却費 | 4,574 | 4,574 | 66,296 | 363 | 363 | 58,959 | 114,924 | 193 | 1,690,159 | 647 | 0 | 1,941,052 | 47,394 | 0 | 0 | 0 | 1,988,446 | |

| 科 目 | 公益目的事業会計 | | | | | | | | | | | 収益事業等会計 | 法人会計 | 内部取引消去 | 合計 | |
|-----------------|-----------------|-----------------|-------------|---------------------|---------------------|----------------|-----------|-----------|-----------|---------|------------|--------------|-----------|--------------|-------------|-------------|
| | 公1 | 公2 | 公3 | 公4 | 公5 | 公6 | 公7 | 公8 | 公9 | 公10 | 共通 | | | | | 小計 |
| | 競輪収益による 機械振興 | 競輪収益による 公益振興 | 競輪運営支援 | オートレース収益 による機械振興 | オートレース収益 による公益振興 | オートレース 運営支援 | 競輪競技運営 | 競輪開催 | 競輪情報システム | 自転車普及 | | | | | | |
| 消耗什器備品費 | 0 | 0 | 1,950 | 0 | 0 | 384 | 14,575 | 3,060 | 938 | 100 | | 21,007 | 2 | | | 21,009 |
| 消耗品費 | 122 | 339 | 9,752 | 13 | 23 | 438 | 100,355 | 53,749 | 1,089 | 570 | | 166,450 | 9 | | | 166,459 |
| 修繕費 | 0 | 0 | 47,480 | 0 | 0 | 13,008 | 44,624 | 25,532 | 3,043 | 17 | | 133,704 | 9,901 | | | 143,605 |
| 交際費 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 78 | 0 | | 78 | 0 | | | 78 |
| 印刷図書費 | 804 | 816 | 1,861 | 0 | 0 | 914 | 9,334 | 2,541 | 315 | 238 | | 16,823 | 2 | | | 16,825 |
| 光熱水料費 | 0 | 0 | 34,570 | 0 | 0 | 5,820 | 11,193 | 207,922 | 1,719 | 65 | | 261,289 | 4,890 | | | 266,179 |
| 賃借料 | 0 | 0 | 5,859 | 0 | 0 | 20,808 | 273,577 | 29,307 | 220,103 | 1,533 | | 551,187 | 875 | | | 552,062 |
| 競輪情報システム費 | 0 | 0 | 361,203 | 0 | 0 | 0 | 215,179 | 0 | 0 | 0 | | 576,382 | 0 | | △ 576,382 | 0 |
| 保険料 | 0 | 0 | 8,843 | 0 | 0 | 483 | 1,905 | 184 | 16,000 | 59 | | 27,474 | 1,338 | | | 28,812 |
| 諸謝金 | 8,185 | 8,488 | 9,367 | 1,268 | 516 | 163 | 2,899 | 40 | 0 | 1 | | 30,927 | 7 | | | 30,934 |
| 租税公課 | 0 | 0 | 16,219 | 0 | 0 | 4,410 | 479,289 | 41,297 | 15,200 | 162 | | 556,577 | 72,177 | | | 628,754 |
| 支払利息 | 0 | 0 | 0 | 0 | 0 | 0 | 132 | 0 | 0 | 0 | | 132 | 0 | | | 132 |
| 雑費 | 0 | 0 | 35,937 | 0 | 0 | 120 | 35,754 | 7,151 | 18,516 | 6 | | 97,484 | 238 | | | 97,722 |
| ②管理費 | | | | | | | | | | | | | | | | |
| 人件費 | | | | | | | | | | | | | | | (1,271,080) | (1,271,080) |
| 退職給付費用 | | | | | | | | | | | | | | | 578,008 | 578,008 |
| 福利厚生費 | | | | | | | | | | | | | | | 73,607 | 73,607 |
| 会議費 | | | | | | | | | | | | | | | 101,927 | 101,927 |
| 旅費交通費 | | | | | | | | | | | | | | | 3,966 | 3,966 |
| 通信運搬費 | | | | | | | | | | | | | | | 34,048 | 34,048 |
| 通信運搬費 | | | | | | | | | | | | | | | 8,701 | 8,701 |
| 減価償却費 | | | | | | | | | | | | | | | 11,361 | 11,361 |
| 消耗什器備品費 | | | | | | | | | | | | | | | 1,034 | 1,034 |
| 消耗品費 | | | | | | | | | | | | | | | 3,544 | 3,544 |
| 修繕費 | | | | | | | | | | | | | | | 11,991 | 11,991 |
| 交際費 | | | | | | | | | | | | | | | 426 | 426 |
| 印刷図書費 | | | | | | | | | | | | | | | 6,041 | 6,041 |
| 光熱水料費 | | | | | | | | | | | | | | | 9,339 | 9,339 |
| 賃借料 | | | | | | | | | | | | | | | 283,558 | 283,558 |
| 保険料 | | | | | | | | | | | | | | | 820 | 820 |
| 諸謝金 | | | | | | | | | | | | | | | 43,797 | 43,797 |
| 租税公課 | | | | | | | | | | | | | | | 31,020 | 31,020 |
| 支払利息 | | | | | | | | | | | | | | | 4,130 | 4,130 |
| 雑費 | | | | | | | | | | | | | | | 63,762 | 63,762 |
| 経常費用合計 | 1,824,269 | 3,273,990 | 7,419,033 | 272,205 | 161,764 | 1,337,335 | 8,551,113 | 3,003,785 | 4,820,420 | 9,923 | 0 | 30,673,837 | 188,760 | 1,271,080 | △ 587,666 | 31,546,011 |
| 評価損益等調整前当期経常増減額 | △ 1,767,694 | △ 3,126,645 | △ 7,406,184 | △ 261,629 | △ 159,150 | △ 1,297,078 | 0 | 0 | △ 183,388 | △ 4,863 | 34,369 | △ 14,172,262 | 109,630 | 12,686,858 | 0 | △ 1,375,774 |
| 評価損益等計 | | | | | | | | | | | | | | | | |
| 当期経常増減額 | △ 1,767,694 | △ 3,126,645 | △ 7,406,184 | △ 261,629 | △ 159,150 | △ 1,297,078 | 0 | 0 | △ 183,388 | △ 4,863 | 34,369 | △ 14,172,262 | 109,630 | 12,686,858 | 0 | △ 1,375,774 |
| 2. 経常外増減の部 | | | | | | | | | | | | | | | | |
| (1) 経常外収益 | | | | | | | | | | | | | | | | |
| 経常外収益計 | | | | | | | | | | | | | | | 0 | 0 |
| (2) 経常外費用 | | | | | | | | | | | | | | | | |
| 経常外費用計 | | | | | | | | | | | | 0 | | 0 | 0 | 0 |
| 当期経常外増減額 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 他会計振替額 | 189,905 | 177,005 | 5,586,624 | 18,461 | 26,572 | 1,414,896 | 0 | 0 | 0 | 0 | 5,630,907 | 13,044,370 | △ 54,816 | △ 12,989,554 | | 0 |
| 税引前当期一般正味財産増減額 | △ 1,577,789 | △ 2,949,640 | △ 1,819,560 | △ 243,168 | △ 132,578 | 117,818 | 0 | 0 | △ 183,388 | △ 4,863 | 5,665,276 | △ 1,127,892 | 54,814 | △ 302,696 | | △ 1,375,774 |
| 法人税、住民税及び事業税 | | | | | | | | | | | | | 1,093 | | | 1,093 |
| 当期一般正味財産増減額 | △ 1,577,789 | △ 2,949,640 | △ 1,819,560 | △ 243,168 | △ 132,578 | 117,818 | 0 | 0 | △ 183,388 | △ 4,863 | 5,665,276 | △ 1,127,892 | 53,721 | △ 302,696 | | △ 1,376,867 |
| 一般正味財産期首残高 | 1,877,062 | 2,990,166 | 2,405,501 | 243,474 | 132,735 | 398,465 | 6,314,046 | 928,634 | △ 207,287 | 62,151 | 17,925,760 | 33,070,707 | 6,882,491 | 16,308,181 | | 56,261,379 |
| 一般正味財産期末残高 | 299,273 | 40,526 | 585,941 | 306 | 157 | 516,283 | 6,314,046 | 928,634 | △ 390,675 | 57,288 | 23,591,036 | 31,942,815 | 6,936,212 | 16,005,485 | | 54,884,512 |
| II 指定正味財産増減の部 | | | | | | | | | | | | | | | | |
| 当期指定正味財産増減額 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 指定正味財産期首残高 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4,817,974 | 0 | 102,500 | 4,920,474 | | | | 4,920,474 |
| 指定正味財産期末残高 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4,817,974 | 0 | 102,500 | 4,920,474 | | | | 4,920,474 |
| III 正味財産期末残高 | 299,273 | 40,526 | 585,941 | 306 | 157 | 516,283 | 6,314,046 | 928,634 | 4,427,299 | 57,288 | 23,693,536 | 36,863,289 | 6,936,212 | 16,005,485 | | 59,804,986 |